



# Police

May 6, 2013



# Fiscal Year 2014 Proposed Budget

## General Fund Department Summary

General Fund	FY 2013		FY 2014		Change from FY 2013 Adopted	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	Budget
Administration	75.10	\$30,057,343	80.00	\$26,019,990	4.90	(\$4,037,353)
Administrative Services	258.75	\$43,253,495	260.72	\$44,790,236	1.97	\$1,536,741
Centralized Investigations	410.00	\$63,658,671	407.00	\$64,972,627	(3.00)	\$1,313,956
Family Justice Center	4.00	\$610,518	4.00	\$633,156	0.00	\$22,638
Neighborhood Policing	267.50	\$42,853,479	333.07	\$49,116,535	65.57	\$6,263,056
Patrol Operations	1,500.00	\$226,096,139	1,440.00	\$225,642,600	(60.00)	(\$453,539)
<b>Total</b>	<b>2,515.35</b>	<b>\$406,529,645</b>	<b>2,524.79</b>	<b>\$411,175,144</b>	<b>9.44</b>	<b>\$4,645,499</b>



# Fiscal Year 2014 Proposed Budget

## Non-General Fund Department Summary

Non-General Fund	FY 2013		FY 2014		Change from FY 2013 Adopted Budget	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	Budget
Police Decentralization	0.00	\$7,242,553	0.00	\$5,120,000	0.00	(\$2,122,553)
Seized Assets - California	0.00	\$10,000	0.00	\$10,000	0.00	\$0
Seized Assets - Federal DOJ	0.00	\$1,389,093	0.00	\$1,392,812	0.00	\$3,719
Seized Assets - Federal Treasury	0.00	\$100,000	0.00	\$100,000	0.00	\$0
<b>Total</b>	<b>0.00</b>	<b>\$8,741,646</b>	<b>0.00</b>	<b>\$6,622,812</b>	<b>0.00</b>	<b>(\$2,118,834)</b>



# Summary of Major Changes

## General Fund - Expenditures

- Increase of \$4.6 million in salary and benefit adjustments primarily due to an increase to retirement contributions and retiree health contributions, as well as an increase in Workers Compensation rates.
- Addition of \$1.2 million to increase the enrollment to each of the four scheduled Regional Police Academies with 4 additional recruits. The result will be the ability to enroll up to 34 recruits per academy.
- Addition of \$1.1 million for sworn personnel equipment budget as identified in the Department's five-year rebuilding plan.
  - Hand held radios, gas masks, handguns, riot gear, batons, trauma kits and ballistic shields.



# **Summary of Major Changes**

## **General Fund - Expenditures**

- Decrease of \$1.4 million for information technology funding based on a zero-based annual review of requirements and a centralized priority analyses performed by the City department of IT.



# Summary of Major Changes

## General Fund - Revenue

- Addition of \$618,769 in revenue for parking enforcement citations based on FY 13 performance activity.
- Addition of \$330,666 in Safety Sales Tax revenue due to a projected growth of City Sales Tax revenue.
- Removal of one-time revenue of \$407,500 (audit recovery fees/safety sales tax).



# Service Efforts

- Index crime rate increased 6.9% in FY12 compared to FY11
- First increase in overall crime since 2005
- Crime rates are still comparable to rates experienced in early 1960s
- Public Safety Realignment (AB109)
- Shifted sentences of some non-violent offenders from State prison to local jails.
- Created a new offender status – Post Release Offender (PRO), who are supervised by County Probation in cooperation with local police agencies instead of State Parole.
- Impact to City area commands as SDPD is required to conduct periodic compliance checks to prevent re-offending.



# SAFE Funding

## May Revision Request

- \$1.5 Million – Funding provided by San Diego Authority for Freeway Emergencies (SAFE) distribution of reserves to be used for motorist aid (as defined in Section 2557 of the California Streets and Highways Code).
  - Helicopter fuel
  - One high definition, infrared, gyro-stabilized, tactical surveillance camera, related mounts and mapping systems for all Police helicopters (ABLE Unit)
  - Reflective safety vests, turbo flare electronic road flares
  - Mobile generator lighting systems
  - LED information signs and trailers, traffic cones and signs